

## Summary Tables and Graphs

### DEPARTMENT GENERAL FUND RECOMMENDATION - APPROPRIATION COMPARISON

| Department                           | FY 01 App.             | FY 02 Recom.           | Amt. Change          | % Chng.      | FY 02 Approp.          | Amt. Change          | % Chng.      |
|--------------------------------------|------------------------|------------------------|----------------------|--------------|------------------------|----------------------|--------------|
| <b>General Government:</b>           |                        |                        |                      |              |                        |                      |              |
| Administration, Dept.                | \$4,436,500            | \$5,123,900            | \$687,400            | 15.5%        | \$4,922,100            | \$485,600            | 10.9%        |
| Attorney General                     | 7,374,800              | 16,172,700             | 8,797,900            | 119.3%       | 15,863,900             | 8,489,100            | 115.1%       |
| Controller, State                    | 5,758,500              | 6,290,800              | 532,300              | 9.2%         | 6,115,800              | 357,300              | 6.2%         |
| Governor, Office                     | 1,536,600              | 1,654,100              | 117,500              | 7.6%         | 1,654,100              | 117,500              | 7.6%         |
| Governor, Exec. Office               | 12,561,100             | 15,886,200             | 3,325,100            | 26.5%        | 15,515,900             | 2,954,800            | 23.5%        |
| Legislative Branch                   | 8,923,600              | 9,058,100              | 134,500              | 1.5%         | 10,357,900             | 1,434,300            | 16.1%        |
| Lieutenant Governor                  | 107,100                | 112,700                | 5,600                | 5.2%         | 124,800                | 17,700               | 16.5%        |
| Revenue and Taxation, Dept.          | 28,796,200             | 33,786,800             | 4,990,600            | 17.3%        | 32,806,100             | 4,009,900            | 13.9%        |
| Secretary of State                   | 3,268,300              | 3,263,200              | (5,100)              | -0.2%        | 3,242,300              | (26,000)             | -0.8%        |
| Treasurer, State                     | <u>1,301,400</u>       | <u>1,340,900</u>       | <u>39,500</u>        | <u>3.0%</u>  | <u>1,290,900</u>       | <u>(10,500)</u>      | <u>-0.8%</u> |
| <b>Total General Government</b>      | <b>74,064,100</b>      | <b>92,689,400</b>      | <b>18,625,300</b>    | <b>25.1%</b> | <b>91,893,800</b>      | <b>17,829,700</b>    | <b>24.1%</b> |
| <b>Public Safety:</b>                |                        |                        |                      |              |                        |                      |              |
| Correction, Dept.                    | 93,843,000             | 115,849,900            | 22,006,900           | 23.5%        | 112,956,500            | 19,113,500           | 20.4%        |
| Judicial Branch                      | 23,340,200             | 26,891,900             | 3,551,700            | 15.2%        | 26,233,400             | 2,893,200            | 12.4%        |
| Juvenile Corrections, Dept.          | 29,349,400             | 35,092,600             | 5,743,200            | 19.6%        | 34,315,600             | 4,966,200            | 16.9%        |
| Police, Idaho State                  | <u>16,082,300</u>      | <u>21,061,500</u>      | <u>4,979,200</u>     | <u>31.0%</u> | <u>20,659,500</u>      | <u>4,577,200</u>     | <u>28.5%</u> |
| <b>Total Public Safety</b>           | <b>162,614,900</b>     | <b>198,895,900</b>     | <b>36,281,000</b>    | <b>22.3%</b> | <b>194,165,000</b>     | <b>31,550,100</b>    | <b>19.4%</b> |
| <b>Health &amp; Human Services:</b>  |                        |                        |                      |              |                        |                      |              |
| Catastrophic Health Care             | 10,000,000             | 10,000,600             | 600                  | 0.0%         | 10,000,000             | 0                    | 0.0%         |
| Health and Welfare, Dept.            | 282,119,600            | 362,560,600            | 80,441,000           | 28.5%        | 358,021,700            | 75,902,100           | 26.9%        |
| Public Health Districts              | <u>9,359,000</u>       | <u>10,886,400</u>      | <u>1,527,400</u>     | <u>16.3%</u> | <u>10,556,400</u>      | <u>1,197,400</u>     | <u>12.8%</u> |
| <b>Total Health &amp; Hum. Serv.</b> | <b>301,478,600</b>     | <b>383,447,600</b>     | <b>81,969,000</b>    | <b>27.2%</b> | <b>378,578,100</b>     | <b>77,099,500</b>    | <b>25.6%</b> |
| <b>Education:</b>                    |                        |                        |                      |              |                        |                      |              |
| Agr. Research and Extension          | 23,401,600             | 24,899,000             | 1,497,400            | 6.4%         | 25,197,600             | 1,796,000            | 7.7%         |
| College and Universities             | 214,986,500            | 239,264,800            | 24,278,300           | 11.3%        | 236,439,800            | 21,453,300           | 10.0%        |
| Community Colleges                   | 15,846,800             | 20,432,300             | 4,585,500            | 28.9%        | 20,581,400             | 4,734,600            | 29.9%        |
| Deaf and Blind School                | 6,886,500              | 7,498,000              | 611,500              | 8.9%         | 7,371,800              | 485,300              | 7.0%         |
| Educ., Office of State Board         | 1,493,700              | 2,627,200              | 1,133,500            | 75.9%        | 2,077,200              | 583,500              | 39.1%        |
| Health Education Programs            | 6,389,500              | 6,779,100              | 389,600              | 6.1%         | 6,865,800              | 476,300              | 7.5%         |
| Historical Society                   | 2,166,200              | 2,470,300              | 304,100              | 14.0%        | 2,428,700              | 262,500              | 12.1%        |
| Library, State                       | 2,629,300              | 3,044,500              | 415,200              | 15.8%        | 2,944,500              | 315,200              | 12.0%        |
| Professional-Technical Educ.         | 43,340,400             | 47,541,900             | 4,201,500            | 9.7%         | 47,459,900             | 4,119,500            | 9.5%         |
| Public Broadcasting                  | 3,598,600              | 1,757,500              | (1,841,100)          | -51.2%       | 7,937,900              | 4,339,300            | 120.6%       |
| Public Schools                       | 873,464,900            | 955,443,200            | 81,978,300           | 9.4%         | 932,969,800            | 59,504,900           | 6.8%         |
| Special Programs                     | 5,338,700              | 12,187,100             | 6,848,400            | 128.3%       | 9,399,600              | 4,060,900            | 76.1%        |
| Super. of Public Instruction         | 6,133,300              | 6,008,800              | (124,500)            | -2.0%        | 5,719,000              | (414,300)            | -6.8%        |
| Vocational Rehabilitation            | <u>3,835,600</u>       | <u>4,169,300</u>       | <u>333,700</u>       | <u>8.7%</u>  | <u>4,103,600</u>       | <u>268,000</u>       | <u>7.0%</u>  |
| <b>Total Education</b>               | <b>1,209,511,600</b>   | <b>1,334,123,000</b>   | <b>124,611,400</b>   | <b>10.3%</b> | <b>1,311,496,600</b>   | <b>101,985,000</b>   | <b>8.4%</b>  |
| <b>Economic Development:</b>         |                        |                        |                      |              |                        |                      |              |
| Agriculture, Dept.                   | 10,145,500             | 10,964,700             | 819,200              | 8.1%         | 11,097,300             | 951,800              | 9.4%         |
| Commerce, Dept.                      | 3,405,400              | 8,019,100              | 4,613,700            | 135.5%       | 7,525,700              | 4,120,300            | 121.0%       |
| Labor, Dept.                         | 442,000                | 638,800                | 196,800              | 44.5%        | 591,500                | 149,500              | 33.8%        |
| Self-Governing Agencies              | 1,440,100              | 3,665,400              | 2,225,300            | 154.5%       | 3,457,300              | 2,017,200            | 140.1%       |
| Transportation Dept.                 | 0                      | 575,000                | 575,000              | NA           | 350,000                | 350,000              | NA           |
| <b>Total Econ. Development</b>       | <b>15,433,000</b>      | <b>23,863,000</b>      | <b>8,430,000</b>     | <b>54.6%</b> | <b>23,021,800</b>      | <b>7,588,800</b>     | <b>49.2%</b> |
| <b>Natural Resources:</b>            |                        |                        |                      |              |                        |                      |              |
| Environmental Quality, Dept.         | 16,248,200             | 17,235,500             | 987,300              | 6.1%         | 17,165,700             | 917,500              | 5.6%         |
| Lands, Dept.                         | 5,298,400              | 5,508,300              | 209,900              | 4.0%         | 5,404,000              | 105,600              | 2.0%         |
| Parks and Recreation, Dept.          | 8,784,500              | 10,648,100             | 1,863,600            | 21.2%        | 10,860,600             | 2,076,100            | 23.6%        |
| Water Resources, Dept.               | 10,604,800             | 12,046,500             | 1,441,700            | 13.6%        | 11,709,500             | 1,104,700            | 10.4%        |
| <b>Total Natural Resources</b>       | <b>40,935,900</b>      | <b>45,438,400</b>      | <b>4,502,500</b>     | <b>11.0%</b> | <b>45,139,800</b>      | <b>4,203,900</b>     | <b>10.3%</b> |
| <b>State Totals</b>                  | <b>\$1,804,038,100</b> | <b>\$2,078,457,300</b> | <b>\$274,419,200</b> | <b>15.2%</b> | <b>\$2,044,295,100</b> | <b>\$240,257,000</b> | <b>13.3%</b> |